

REQUEST/RECOMMENDATION COMPARISON SUMMARY

504 Highway Patrol
Biennium: 2011-2013

Bill#: HB1011

Date: 01/13/2011
Time: 10:34:01

Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
By Major Program								
Administration	2,472,475	2,980,419	31,760	1.1%	3,012,179	179,423	6.0%	3,159,842
Field Operations	33,872,512	37,752,354	185,212	0.5%	37,937,566	3,787,603	10.0%	41,539,957
Law Enforcement Training Academy	1,376,487	1,518,942	18,611	1.2%	1,537,553	4,173,546	274.8%	5,692,488
Total Major Programs	37,721,474	42,251,715	235,583	0.6%	42,487,298	8,140,572	19.3%	50,392,287
By Line Item								
Deferred Maintenance	0	100,000	(100,000)	(100.0%)	0	(100,000)	(100.0%)	0
Administration	2,472,475	2,980,419	31,760	1.1%	3,012,179	179,423	6.0%	3,159,842
Field Operations	33,872,512	37,652,354	285,212	0.8%	37,937,566	3,887,603	10.3%	41,539,957
Law Enforcement Training Academy	1,376,487	1,518,942	18,611	1.2%	1,537,553	4,173,546	274.8%	5,692,488
Total Line Items	37,721,474	42,251,715	235,583	0.6%	42,487,298	8,140,572	19.3%	50,392,287
By Funding Source								
General Fund	27,608,090	31,357,985	172,508	0.6%	31,530,493	6,933,898	22.1%	38,291,883
Federal Funds	5,879,170	6,343,005	0	0.0%	6,343,005	156,558	2.5%	6,499,563
Special Funds	4,234,214	4,550,725	63,075	1.4%	4,613,800	1,050,116	23.1%	5,600,841
Total Funding Source	37,721,474	42,251,715	235,583	0.6%	42,487,298	8,140,572	19.3%	50,392,287
Total FTE	193.00	194.00	(3.00)	(1.5%)	191.00	3.00	1.5%	197.00

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			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Deferred Maintenance								
Extraordinary Repairs	0	100,000	(100,000)	(100.0%)	0	(100,000)	(100.0%)	0
Total	0	100,000	(100,000)	(100.0%)	0	(100,000)	(100.0%)	0
Deferred Maintenance								
General Fund	0	100,000	(100,000)	(100.0%)	0	(100,000)	(100.0%)	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	0	100,000	(100,000)	(100.0%)	0	(100,000)	(100.0%)	0
Administration								
Salaries - Permanent	1,614,760	1,915,327	14,465	0.8%	1,929,792	14,465	0.8%	1,929,792
Temporary Salaries	558	0	0	0.0%	0	0	0.0%	0
Overtime	12,013	10,000	0	0.0%	10,000	0	0.0%	10,000
Fringe Benefits	595,959	701,092	5,295	0.8%	706,387	5,294	0.8%	706,386
Travel	34,564	71,000	0	0.0%	71,000	0	0.0%	71,000
Supplies - IT Software	7,242	3,000	0	0.0%	3,000	0	0.0%	3,000
Supply/Material-Professional	4,042	4,000	0	0.0%	4,000	0	0.0%	4,000
Food and Clothing	3,772	6,000	0	0.0%	6,000	0	0.0%	6,000
Bldg, Ground, Maintenance	6,230	10,000	0	0.0%	10,000	0	0.0%	10,000
Miscellaneous Supplies	3,617	27,000	0	0.0%	27,000	0	0.0%	27,000
Office Supplies	2,682	3,000	0	0.0%	3,000	0	0.0%	3,000
Postage	6,424	8,000	0	0.0%	8,000	0	0.0%	8,000
Printing	4,310	3,000	0	0.0%	3,000	0	0.0%	3,000
IT Equip Under \$5,000	18,389	20,000	0	0.0%	20,000	0	0.0%	20,000
Other Equip Under \$5,000	8,985	20,000	0	0.0%	20,000	0	0.0%	20,000
Insurance	4,727	6,000	0	0.0%	6,000	0	0.0%	6,000
Rentals/Leases-Equip & Other	9,083	8,000	0	0.0%	8,000	0	0.0%	8,000
Rentals/Leases - Bldg/Land	29,797	30,000	0	0.0%	30,000	0	0.0%	30,000
Repairs	2,531	2,000	0	0.0%	2,000	0	0.0%	2,000
Salary Increase	0	0	0	0.0%	0	86,836	100.0%	86,836
Benefit Increase	0	0	0	0.0%	0	16,161	100.0%	16,161
Health Increase	0	0	0	0.0%	0	24,744	100.0%	24,744
Retirement Increase	0	0	0	0.0%	0	19,869	100.0%	19,869
EAP Increase	0	0	0	0.0%	0	54	100.0%	54
IT - Data Processing	51,105	74,000	12,000	16.2%	86,000	12,000	16.2%	86,000
IT - Communications	13,410	10,000	0	0.0%	10,000	0	0.0%	10,000
Professional Development	8,450	20,000	0	0.0%	20,000	0	0.0%	20,000
Operating Fees and Services	14,351	21,000	0	0.0%	21,000	0	0.0%	21,000
Fees - Professional Services	7,362	8,000	0	0.0%	8,000	0	0.0%	8,000

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Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Equipment Over \$5000	8,112	0	0	0.0%	0	0	0.0%	0
Total	2,472,475	2,980,419	31,760	1.1%	3,012,179	179,423	6.0%	3,159,842
Administration								
General Fund	2,472,468	2,593,000	27,175	1.0%	2,620,175	155,642	6.0%	2,748,642
Federal Funds	7	0	0	0.0%	0	0	0.0%	0
Special Funds	0	387,419	4,585	1.2%	392,004	23,781	6.1%	411,200
Total	2,472,475	2,980,419	31,760	1.1%	3,012,179	179,423	6.0%	3,159,842
Field Operations								
Salaries - Permanent	14,593,137	17,879,398	200,186	1.1%	18,079,584	781,514	4.4%	18,660,912
Salaries - Other	0	0	0	0.0%	0	0	0.0%	0
Temporary Salaries	133,204	120,000	0	0.0%	120,000	0	0.0%	120,000
Overtime	1,244,713	1,284,000	0	0.0%	1,284,000	0	0.0%	1,284,000
Fringe Benefits	6,598,652	7,088,956	79,371	1.1%	7,168,327	330,055	4.7%	7,419,011
Travel	4,097,735	5,156,000	(295,000)	(5.7%)	4,861,000	(85,000)	(1.6%)	5,071,000
Supplies - IT Software	146,711	118,000	(3,000)	(2.5%)	115,000	3,000	2.5%	121,000
Supply/Material-Professional	170,802	182,000	(2,000)	(1.1%)	180,000	1,500	0.8%	183,500
Food and Clothing	242,153	218,000	(9,000)	(4.1%)	209,000	9,000	4.1%	227,000
Bldg, Ground, Maintenance	65,691	64,000	0	0.0%	64,000	0	0.0%	64,000
Miscellaneous Supplies	666,980	376,000	(9,000)	(2.4%)	367,000	9,000	2.4%	385,000
Office Supplies	26,639	28,000	0	0.0%	28,000	0	0.0%	28,000
Postage	47,095	56,000	0	0.0%	56,000	0	0.0%	56,000
Printing	59,661	82,000	0	0.0%	82,000	0	0.0%	82,000
IT Equip Under \$5,000	27,767	400,000	0	0.0%	400,000	0	0.0%	400,000
Other Equip Under \$5,000	1,193,332	1,440,000	0	0.0%	1,440,000	1,417,000	98.4%	2,857,000
Utilities	59,296	64,000	0	0.0%	64,000	0	0.0%	64,000
Insurance	62,708	54,000	(2,000)	(3.7%)	52,000	2,250	4.2%	56,250
Rentals/Leases-Equip & Other	29,868	46,000	0	0.0%	46,000	0	0.0%	46,000
Rentals/Leases - Bldg/Land	237,524	364,000	350,000	96.2%	714,000	0	0.0%	364,000
Repairs	191,895	184,000	82,000	44.6%	266,000	100,000	54.3%	284,000
Salary Increase	0	0	0	0.0%	0	817,817	100.0%	817,817
Benefit Increase	0	0	0	0.0%	0	172,856	100.0%	172,856
Health Increase	0	0	0	0.0%	0	243,083	100.0%	243,083
Retirement Increase	0	0	0	0.0%	0	187,135	100.0%	187,135
EAP Increase	0	0	0	0.0%	0	488	100.0%	488
IT - Data Processing	507,594	634,000	120,000	18.9%	754,000	120,000	18.9%	754,000
IT - Communications	188,034	376,000	(2,345)	(0.6%)	373,655	(2,345)	(0.6%)	373,655
IT Contractual Svcs and Rprs	0	0	0	0.0%	0	0	0.0%	0
Professional Development	87,379	86,000	0	0.0%	86,000	0	0.0%	86,000

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			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Operating Fees and Services	210,292	210,000	0	0.0%	210,000	0	0.0%	210,000
Fees - Professional Services	1,111,564	436,000	(182,000)	(41.7%)	254,000	(182,000)	(41.7%)	254,000
Medical, Dental and Optical	151,138	166,000	(2,000)	(1.2%)	164,000	2,250	1.4%	168,250
Extraordinary Repairs	16,196	26,000	(26,000)	(100.0%)	0	(26,000)	(100.0%)	0
Equipment Over \$5000	1,526,171	14,000	(14,000)	(100.0%)	0	(14,000)	(100.0%)	0
IT Equip/Sftware Over \$5000	0	0	0	0.0%	0	0	0.0%	0
Grants, Benefits & Claims	178,581	500,000	0	0.0%	500,000	0	0.0%	500,000
Total	33,872,512	37,652,354	285,212	0.8%	37,937,566	3,887,603	10.3%	41,539,957

Field Operations

General Fund	23,759,135	27,343,505	229,162	0.8%	27,572,667	3,247,293	11.9%	30,590,798
Federal Funds	5,879,163	6,343,005	0	0.0%	6,343,005	156,558	2.5%	6,499,563
Special Funds	4,234,214	3,965,844	56,050	1.4%	4,021,894	483,752	12.2%	4,449,596
Total	33,872,512	37,652,354	285,212	0.8%	37,937,566	3,887,603	10.3%	41,539,957

Law Enforcement Training Academy

Salaries - Permanent	493,612	561,542	10,642	1.9%	572,184	10,642	1.9%	572,184
Overtime	2,654	2,000	0	0.0%	2,000	0	0.0%	2,000
Fringe Benefits	187,996	209,400	3,969	1.9%	213,369	23,793	11.4%	233,193
Travel	11,468	27,000	0	0.0%	27,000	0	0.0%	27,000
Supplies - IT Software	1,979	2,000	0	0.0%	2,000	0	0.0%	2,000
Supply/Material-Professional	856	2,000	0	0.0%	2,000	0	0.0%	2,000
Food and Clothing	99,642	107,000	0	0.0%	107,000	0	0.0%	107,000
Bldg, Ground, Maintenance	2,039	1,000	0	0.0%	1,000	0	0.0%	1,000
Miscellaneous Supplies	28,405	6,000	0	0.0%	6,000	0	0.0%	6,000
Office Supplies	894	1,000	0	0.0%	1,000	0	0.0%	1,000
Postage	1,450	2,000	0	0.0%	2,000	0	0.0%	2,000
Printing	1,399	1,000	0	0.0%	1,000	0	0.0%	1,000
IT Equip Under \$5,000	5,654	6,000	0	0.0%	6,000	0	0.0%	6,000
Other Equip Under \$5,000	11,510	20,000	0	0.0%	20,000	0	0.0%	20,000
Utilities	89,342	85,000	0	0.0%	85,000	0	0.0%	85,000
Insurance	2,009	3,000	0	0.0%	3,000	0	0.0%	3,000
Rentals/Leases-Equip & Other	4,938	6,000	0	0.0%	6,000	0	0.0%	6,000
Rentals/Leases - Bldg/Land	200	2,000	0	0.0%	2,000	0	0.0%	2,000
Repairs	60,703	70,000	24,000	34.3%	94,000	24,000	34.3%	94,000
Salary Increase	0	0	0	0.0%	0	25,569	100.0%	25,569
Benefit Increase	0	0	0	0.0%	0	4,940	100.0%	4,940
Health Increase	0	0	0	0.0%	0	8,733	100.0%	8,733
Retirement Increase	0	0	0	0.0%	0	5,851	100.0%	5,851
EAP Increase	0	0	0	0.0%	0	18	100.0%	18

REQUEST/RECOMMENDATION COMPARISON DETAIL

504 Highway Patrol
Biennium: 2011-2013

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Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
IT - Data Processing	17,035	24,000	4,000	16.7%	28,000	4,000	16.7%	28,000
IT - Communications	3,901	4,000	0	0.0%	4,000	0	0.0%	4,000
Professional Development	30,435	53,000	0	0.0%	53,000	0	0.0%	53,000
Operating Fees and Services	33,494	33,000	0	0.0%	33,000	0	0.0%	33,000
Fees - Professional Services	262,965	267,000	0	0.0%	267,000	0	0.0%	267,000
Land and Buildings	0	0	0	0.0%	0	4,090,000	100.0%	4,090,000
Extraordinary Repairs	21,907	24,000	(24,000)	(100.0%)	0	(24,000)	(100.0%)	0
Total	1,376,487	1,518,942	18,611	1.2%	1,537,553	4,173,546	274.8%	5,692,488

Law Enforcement Training Academy

General Fund	1,376,487	1,321,480	16,171	1.2%	1,337,651	3,630,963	274.8%	4,952,443
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	197,462	2,440	1.2%	199,902	542,583	274.8%	740,045
Total	1,376,487	1,518,942	18,611	1.2%	1,537,553	4,173,546	274.8%	5,692,488

Total Expenditures

37,721,474	42,251,715	235,583	0.6%	42,487,298	8,140,572	19.3%	50,392,287
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Funding Sources

General Fund

Total	27,608,090	31,357,985	172,508	0.6%	31,530,493	6,933,898	22.1%	38,291,883
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Federal Funds

Underage Drinking OT	414,193	652,000	0	0.0%	652,000	0	0.0%	652,000
Sobriety Checkpoint OT	13,215	30,000	0	0.0%	30,000	0	0.0%	30,000
Prevention Services Program	0	200,000	0	0.0%	200,000	0	0.0%	200,000
Federal Criminal Interdiction Equip	344,695	0	0	0.0%	0	0	0.0%	0
Fusion Center Program	162,152	210,000	0	0.0%	210,000	9,493	4.5%	219,493
K-9 Enforcement	341,683	0	0	0.0%	0	0	0.0%	0
Federal Body Armor	14,288	100,000	0	0.0%	100,000	0	0.0%	100,000
Alcohol Saturation OT	149,211	236,000	0	0.0%	236,000	0	0.0%	236,000
CVISN Program	0	0	0	0.0%	0	0	0.0%	0
Border Inspection Program	518,239	654,000	0	0.0%	654,000	22,404	3.4%	676,404
Construction Zone OT	97,910	122,000	0	0.0%	122,000	0	0.0%	122,000
Operation Border Shield	100,001	0	0	0.0%	0	0	0.0%	0
Federal NDDOT Equipment	303,500	760,000	0	0.0%	760,000	0	0.0%	760,000
Mtr Carrier Safety Assistance Progr	2,513,894	2,647,005	0	0.0%	2,647,005	106,372	4.0%	2,753,377
Drug Enforcement OT	38,829	6,000	0	0.0%	6,000	0	0.0%	6,000
Seat Belt OT	110,937	136,000	0	0.0%	136,000	0	0.0%	136,000
New Entrant Program	407,309	490,000	0	0.0%	490,000	18,289	3.7%	508,289

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			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Homeland Security Equip	349,114	100,000	0	0.0%	100,000	0	0.0%	100,000
Total	5,879,170	6,343,005	0	0.0%	6,343,005	156,558	2.5%	6,499,563
Special Funds								
Highway Tax Distribution Fund - 400	4,234,214	4,550,725	63,075	1.4%	4,613,800	1,050,116	23.1%	5,600,841
Total	4,234,214	4,550,725	63,075	1.4%	4,613,800	1,050,116	23.1%	5,600,841
Total Funding Sources	37,721,474	42,251,715	235,583	0.6%	42,487,298	8,140,572	19.3%	50,392,287
FTE Employees	193.00	194.00	(3.00)	(1.5%)	191.00	3.00	1.5%	197.00

CHANGE PACKAGE SUMMARY

504 Highway Patrol
Biennium: 2011-2013

Bill#: HB1011

Date: 01/13/2011
Time: 10:34:01

Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds
<u>Base Budget Changes</u>					
One Time Budget Changes					
R-B 2 Law Enforcement Training Academy Project	0.00	3,558,300	0	531,700	4,090,000
R-B 4 Radio Equipment Replacement	0.00	1,076,000	0	161,000	1,237,000
A-E 7 Remove Prior Biennium One-Time Items	0.00	(280,000)	0	0	(280,000)
Total One Time Budget Changes	0.00	4,354,300	0	692,700	5,047,000
Ongoing Budget Changes					
A-A 1 IT Inflation and New Charges for IT Activities	0.00	117,000	0	19,000	136,000
A-A 10 Building Lease Costs	0.00	285,621	0	64,379	350,000
A-A 2 Increase in Service Contracts	0.00	55,000	0	8,000	63,000
A-A 3 Reclassify Capital Expenses as Ordinary Repairs	0.00	44,000	0	6,000	50,000
A-A 6 Unfund State Fleet Approp	0.00	(165,000)	0	(25,000)	(190,000)
A-A 8 Unfund Operating Expenses	0.00	(2,000)	0	(345)	(2,345)
A-A 9 Unfunded Operations	0.00	(123,000)	0	(18,000)	(141,000)
A-F 4 Remove Extraordinary Repairs Funding	0.00	(44,000)	0	(6,000)	(50,000)
A-F 5 Remove Equipment Over \$5,000 Funding	0.00	(12,000)	0	(2,000)	(14,000)
R-A 1 Restore Unfunded FTE's	3.00	494,387	0	73,497	567,884
R-A 3 Add 3 FTE Motor Carrier Officers	3.00	631,731	0	94,397	726,128
R-A 5 Remove Rent Increase	0.00	(285,621)	0	(64,379)	(350,000)
Base Payroll Change	-3.00	314,132	0	19,619	333,751
Compensation Changes	0.00	1,269,348	156,558	188,248	1,614,154
Total Ongoing Budget Changes	3.00	2,579,598	156,558	357,416	3,093,572
Total Base Budget Changes	3.00	6,933,898	156,558	1,050,116	8,140,572

RECOMMENDATION DETAIL BY PROGRAM

504 Highway Patrol

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Program: Administration			Reporting Level: 00-504-100-00-00-00-00000000					
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			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Administration								
Salaries - Permanent	1,614,760	1,915,327	14,465	0.8%	1,929,792	14,465	0.8%	1,929,792
Temporary Salaries	558	0	0	0.0%	0	0	0.0%	0
Overtime	12,013	10,000	0	0.0%	10,000	0	0.0%	10,000
Fringe Benefits	595,959	701,092	5,295	0.8%	706,387	5,294	0.8%	706,386
Travel	34,564	71,000	0	0.0%	71,000	0	0.0%	71,000
Supplies - IT Software	7,242	3,000	0	0.0%	3,000	0	0.0%	3,000
Supply/Material-Professional	4,042	4,000	0	0.0%	4,000	0	0.0%	4,000
Food and Clothing	3,772	6,000	0	0.0%	6,000	0	0.0%	6,000
Bldg, Ground, Maintenance	6,230	10,000	0	0.0%	10,000	0	0.0%	10,000
Miscellaneous Supplies	3,617	27,000	0	0.0%	27,000	0	0.0%	27,000
Office Supplies	2,682	3,000	0	0.0%	3,000	0	0.0%	3,000
Postage	6,424	8,000	0	0.0%	8,000	0	0.0%	8,000
Printing	4,310	3,000	0	0.0%	3,000	0	0.0%	3,000
IT Equip Under \$5,000	18,389	20,000	0	0.0%	20,000	0	0.0%	20,000
Other Equip Under \$5,000	8,985	20,000	0	0.0%	20,000	0	0.0%	20,000
Insurance	4,727	6,000	0	0.0%	6,000	0	0.0%	6,000
Rentals/Leases-Equip & Other	9,083	8,000	0	0.0%	8,000	0	0.0%	8,000
Rentals/Leases - Bldg/Land	29,797	30,000	0	0.0%	30,000	0	0.0%	30,000
Repairs	2,531	2,000	0	0.0%	2,000	0	0.0%	2,000
Salary Increase	0	0	0	0.0%	0	86,836	100.0%	86,836
Benefit Increase	0	0	0	0.0%	0	16,161	100.0%	16,161
Health Increase	0	0	0	0.0%	0	24,744	100.0%	24,744
Retirement Increase	0	0	0	0.0%	0	19,869	100.0%	19,869
EAP Increase	0	0	0	0.0%	0	54	100.0%	54
IT - Data Processing	51,105	74,000	12,000	16.2%	86,000	12,000	16.2%	86,000
IT - Communications	13,410	10,000	0	0.0%	10,000	0	0.0%	10,000
Professional Development	8,450	20,000	0	0.0%	20,000	0	0.0%	20,000
Operating Fees and Services	14,351	21,000	0	0.0%	21,000	0	0.0%	21,000
Fees - Professional Services	7,362	8,000	0	0.0%	8,000	0	0.0%	8,000
Equipment Over \$5000	8,112	0	0	0.0%	0	0	0.0%	0
Total	2,472,475	2,980,419	31,760	1.1%	3,012,179	179,423	6.0%	3,159,842
Administration								
General Fund	2,472,468	2,593,000	27,175	1.0%	2,620,175	155,642	6.0%	2,748,642
Federal Funds	7	0	0	0.0%	0	0	0.0%	0
Special Funds	0	387,419	4,585	1.2%	392,004	23,781	6.1%	411,200
Total	2,472,475	2,980,419	31,760	1.1%	3,012,179	179,423	6.0%	3,159,842

RECOMMENDATION DETAIL BY PROGRAM

504 Highway Patrol

Bill#: HB1011

Date: 01/13/2011

Biennium: 2011-2013

Time: 10:34:01

Program: Administration			Reporting Level: 00-504-100-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Total Expenditures	2,472,475	2,980,419	31,760	1.1%	3,012,179	179,423	6.0%	3,159,842
Funding Sources								
General Fund								
Total	2,472,468	2,593,000	27,175	1.0%	2,620,175	155,642	6.0%	2,748,642
Federal Funds								
P016 Mtr Carrier Safety Assistance Progr	7	0	0	0.0%	0	0	0.0%	0
Total	7	0	0	0.0%	0	0	0.0%	0
Special Funds								
400 Highway Tax Distribution Fund - 400	0	387,419	4,585	1.2%	392,004	23,781	6.1%	411,200
Total	0	387,419	4,585	1.2%	392,004	23,781	6.1%	411,200
Total Funding Sources	2,472,475	2,980,419	31,760	1.1%	3,012,179	179,423	6.0%	3,159,842
FTE Employees	18.00	18.00	0.00	0.0%	18.00	0.00	0.0%	18.00

RECOMMENDATION DETAIL BY PROGRAM

504 Highway Patrol

Bill#: HB1011

Date: 01/13/2011

Time: 10:34:01

Biennium: 2011-2013

Program: Field Operations			Reporting Level: 00-504-300-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Deferred Maintenance								
Extraordinary Repairs	0	100,000	(100,000)	(100.0%)	0	(100,000)	(100.0%)	0
Total	0	100,000	(100,000)	(100.0%)	0	(100,000)	(100.0%)	0
Deferred Maintenance								
General Fund	0	100,000	(100,000)	(100.0%)	0	(100,000)	(100.0%)	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	0	100,000	(100,000)	(100.0%)	0	(100,000)	(100.0%)	0
Field Operations								
Salaries - Permanent	14,593,137	17,879,398	200,186	1.1%	18,079,584	781,514	4.4%	18,660,912
Salaries - Other	0	0	0	0.0%	0	0	0.0%	0
Temporary Salaries	133,204	120,000	0	0.0%	120,000	0	0.0%	120,000
Overtime	1,244,713	1,284,000	0	0.0%	1,284,000	0	0.0%	1,284,000
Fringe Benefits	6,598,652	7,088,956	79,371	1.1%	7,168,327	330,055	4.7%	7,419,011
Travel	4,097,735	5,156,000	(295,000)	(5.7%)	4,861,000	(85,000)	(1.6%)	5,071,000
Supplies - IT Software	146,711	118,000	(3,000)	(2.5%)	115,000	3,000	2.5%	121,000
Supply/Material-Professional	170,802	182,000	(2,000)	(1.1%)	180,000	1,500	0.8%	183,500
Food and Clothing	242,153	218,000	(9,000)	(4.1%)	209,000	9,000	4.1%	227,000
Bldg, Ground, Maintenance	65,691	64,000	0	0.0%	64,000	0	0.0%	64,000
Miscellaneous Supplies	666,980	376,000	(9,000)	(2.4%)	367,000	9,000	2.4%	385,000
Office Supplies	26,639	28,000	0	0.0%	28,000	0	0.0%	28,000
Postage	47,095	56,000	0	0.0%	56,000	0	0.0%	56,000
Printing	59,661	82,000	0	0.0%	82,000	0	0.0%	82,000
IT Equip Under \$5,000	27,767	400,000	0	0.0%	400,000	0	0.0%	400,000
Other Equip Under \$5,000	1,193,332	1,440,000	0	0.0%	1,440,000	1,417,000	98.4%	2,857,000
Utilities	59,296	64,000	0	0.0%	64,000	0	0.0%	64,000
Insurance	62,708	54,000	(2,000)	(3.7%)	52,000	2,250	4.2%	56,250
Rentals/Leases-Equip & Other	29,868	46,000	0	0.0%	46,000	0	0.0%	46,000
Rentals/Leases - Bldg/Land	237,524	364,000	350,000	96.2%	714,000	0	0.0%	364,000
Repairs	191,895	184,000	82,000	44.6%	266,000	100,000	54.3%	284,000
Salary Increase	0	0	0	0.0%	0	817,817	100.0%	817,817
Benefit Increase	0	0	0	0.0%	0	172,856	100.0%	172,856
Health Increase	0	0	0	0.0%	0	243,083	100.0%	243,083
Retirement Increase	0	0	0	0.0%	0	187,135	100.0%	187,135
EAP Increase	0	0	0	0.0%	0	488	100.0%	488
IT - Data Processing	507,594	634,000	120,000	18.9%	754,000	120,000	18.9%	754,000
IT - Communications	188,034	376,000	(2,345)	(0.6%)	373,655	(2,345)	(0.6%)	373,655

RECOMMENDATION DETAIL BY PROGRAM

504 Highway Patrol

Bill#: HB1011

Date: 01/13/2011

Biennium: 2011-2013

Time: 10:34:01

Program: Field Operations			Reporting Level: 00-504-300-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
IT Contractual Svcs and Rprs	0	0	0	0.0%	0	0	0.0%	0
Professional Development	87,379	86,000	0	0.0%	86,000	0	0.0%	86,000
Operating Fees and Services	210,292	210,000	0	0.0%	210,000	0	0.0%	210,000
Fees - Professional Services	1,111,564	436,000	(182,000)	(41.7%)	254,000	(182,000)	(41.7%)	254,000
Medical, Dental and Optical	151,138	166,000	(2,000)	(1.2%)	164,000	2,250	1.4%	168,250
Extraordinary Repairs	16,196	26,000	(26,000)	(100.0%)	0	(26,000)	(100.0%)	0
Equipment Over \$5000	1,526,171	14,000	(14,000)	(100.0%)	0	(14,000)	(100.0%)	0
IT Equip/Sftware Over \$5000	0	0	0	0.0%	0	0	0.0%	0
Grants, Benefits & Claims	178,581	500,000	0	0.0%	500,000	0	0.0%	500,000
Total	33,872,512	37,652,354	285,212	0.8%	37,937,566	3,887,603	10.3%	41,539,957
Field Operations								
General Fund	23,759,135	27,343,505	229,162	0.8%	27,572,667	3,247,293	11.9%	30,590,798
Federal Funds	5,879,163	6,343,005	0	0.0%	6,343,005	156,558	2.5%	6,499,563
Special Funds	4,234,214	3,965,844	56,050	1.4%	4,021,894	483,752	12.2%	4,449,596
Total	33,872,512	37,652,354	285,212	0.8%	37,937,566	3,887,603	10.3%	41,539,957
Total Expenditures	33,872,512	37,752,354	185,212	0.5%	37,937,566	3,787,603	10.0%	41,539,957
Funding Sources								
General Fund								
Total	23,759,135	27,443,505	129,162	0.5%	27,572,667	3,147,293	11.5%	30,590,798
Federal Funds								
P016 Mtr Carrier Safety Assistance Progr	2,513,887	2,647,005	0	0.0%	2,647,005	106,372	4.0%	2,753,377
P212 Underage Drinking OT	414,193	652,000	0	0.0%	652,000	0	0.0%	652,000
P213 Construction Zone OT	97,910	122,000	0	0.0%	122,000	0	0.0%	122,000
P214 Alcohol Saturation OT	149,211	236,000	0	0.0%	236,000	0	0.0%	236,000
P215 Sobriety Checkpoint OT	13,215	30,000	0	0.0%	30,000	0	0.0%	30,000
P216 Seat Belt OT	110,937	136,000	0	0.0%	136,000	0	0.0%	136,000
P217 Fusion Center Program	162,152	210,000	0	0.0%	210,000	9,493	4.5%	219,493
P218 Prevention Services Program	0	200,000	0	0.0%	200,000	0	0.0%	200,000
P220 Border Inspection Program	518,239	654,000	0	0.0%	654,000	22,404	3.4%	676,404
P221 New Entrant Program	407,309	490,000	0	0.0%	490,000	18,289	3.7%	508,289
P223 Homeland Security Equip	349,114	100,000	0	0.0%	100,000	0	0.0%	100,000
P227 Drug Enforcement OT	38,829	6,000	0	0.0%	6,000	0	0.0%	6,000
P228 Federal Body Armor	14,288	100,000	0	0.0%	100,000	0	0.0%	100,000

RECOMMENDATION DETAIL BY PROGRAM

504 Highway Patrol

Bill#: HB1011

Date: 01/13/2011

Biennium: 2011-2013

Time: 10:34:01

Program: Field Operations			Reporting Level: 00-504-300-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
P229 K-9 Enforcement	341,683	0	0	0.0%	0	0	0.0%	0
P230 Federal NDDOT Equipment	303,500	760,000	0	0.0%	760,000	0	0.0%	760,000
P253 Operation Border Shield	100,001	0	0	0.0%	0	0	0.0%	0
P2761 CVISN Program	0	0	0	0.0%	0	0	0.0%	0
P283 Federal Criminal Interdiction Equip	344,695	0	0	0.0%	0	0	0.0%	0
Total	5,879,163	6,343,005	0	0.0%	6,343,005	156,558	2.5%	6,499,563
Special Funds								
400 Highway Tax Distribution Fund - 400	4,234,214	3,965,844	56,050	1.4%	4,021,894	483,752	12.2%	4,449,596
Total	4,234,214	3,965,844	56,050	1.4%	4,021,894	483,752	12.2%	4,449,596
Total Funding Sources	33,872,512	37,752,354	185,212	0.5%	37,937,566	3,787,603	10.0%	41,539,957
FTE Employees	169.00	170.00	(3.00)	(1.8%)	167.00	3.00	1.8%	173.00

RECOMMENDATION DETAIL BY PROGRAM

504 Highway Patrol

Bill#: HB1011

Date: 01/13/2011

Time: 10:34:01

Biennium: 2011-2013

Program: Law Enforcement Training Academy			Reporting Level: 00-504-400-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Law Enforcement Training Academy								
Salaries - Permanent	493,612	561,542	10,642	1.9%	572,184	10,642	1.9%	572,184
Overtime	2,654	2,000	0	0.0%	2,000	0	0.0%	2,000
Fringe Benefits	187,996	209,400	3,969	1.9%	213,369	23,793	11.4%	233,193
Travel	11,468	27,000	0	0.0%	27,000	0	0.0%	27,000
Supplies - IT Software	1,979	2,000	0	0.0%	2,000	0	0.0%	2,000
Supply/Material-Professional	856	2,000	0	0.0%	2,000	0	0.0%	2,000
Food and Clothing	99,642	107,000	0	0.0%	107,000	0	0.0%	107,000
Bldg, Ground, Maintenance	2,039	1,000	0	0.0%	1,000	0	0.0%	1,000
Miscellaneous Supplies	28,405	6,000	0	0.0%	6,000	0	0.0%	6,000
Office Supplies	894	1,000	0	0.0%	1,000	0	0.0%	1,000
Postage	1,450	2,000	0	0.0%	2,000	0	0.0%	2,000
Printing	1,399	1,000	0	0.0%	1,000	0	0.0%	1,000
IT Equip Under \$5,000	5,654	6,000	0	0.0%	6,000	0	0.0%	6,000
Other Equip Under \$5,000	11,510	20,000	0	0.0%	20,000	0	0.0%	20,000
Utilities	89,342	85,000	0	0.0%	85,000	0	0.0%	85,000
Insurance	2,009	3,000	0	0.0%	3,000	0	0.0%	3,000
Rentals/Leases-Equip & Other	4,938	6,000	0	0.0%	6,000	0	0.0%	6,000
Rentals/Leases - Bldg/Land	200	2,000	0	0.0%	2,000	0	0.0%	2,000
Repairs	60,703	70,000	24,000	34.3%	94,000	24,000	34.3%	94,000
Salary Increase	0	0	0	0.0%	0	25,569	100.0%	25,569
Benefit Increase	0	0	0	0.0%	0	4,940	100.0%	4,940
Health Increase	0	0	0	0.0%	0	8,733	100.0%	8,733
Retirement Increase	0	0	0	0.0%	0	5,851	100.0%	5,851
EAP Increase	0	0	0	0.0%	0	18	100.0%	18
IT - Data Processing	17,035	24,000	4,000	16.7%	28,000	4,000	16.7%	28,000
IT - Communications	3,901	4,000	0	0.0%	4,000	0	0.0%	4,000
Professional Development	30,435	53,000	0	0.0%	53,000	0	0.0%	53,000
Operating Fees and Services	33,494	33,000	0	0.0%	33,000	0	0.0%	33,000
Fees - Professional Services	262,965	267,000	0	0.0%	267,000	0	0.0%	267,000
Land and Buildings	0	0	0	0.0%	0	4,090,000	100.0%	4,090,000
Extraordinary Repairs	21,907	24,000	(24,000)	(100.0%)	0	(24,000)	(100.0%)	0
Total	1,376,487	1,518,942	18,611	1.2%	1,537,553	4,173,546	274.8%	5,692,488
Law Enforcement Training Academy								
General Fund	1,376,487	1,321,480	16,171	1.2%	1,337,651	3,630,963	274.8%	4,952,443
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	197,462	2,440	1.2%	199,902	542,583	274.8%	740,045
Total	1,376,487	1,518,942	18,611	1.2%	1,537,553	4,173,546	274.8%	5,692,488

RECOMMENDATION DETAIL BY PROGRAM

504 Highway Patrol

Bill#: HB1011

Date: 01/13/2011

Biennium: 2011-2013

Time: 10:34:01

Program: Law Enforcement Training Academy			Reporting Level: 00-504-400-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Total Expenditures	1,376,487	1,518,942	18,611	1.2%	1,537,553	4,173,546	274.8%	5,692,488
Funding Sources								
General Fund								
Total	1,376,487	1,321,480	16,171	1.2%	1,337,651	3,630,963	274.8%	4,952,443
Special Funds								
400 Highway Tax Distribution Fund - 400	0	197,462	2,440	1.2%	199,902	542,583	274.8%	740,045
Total	0	197,462	2,440	1.2%	199,902	542,583	274.8%	740,045
Total Funding Sources	1,376,487	1,518,942	18,611	1.2%	1,537,553	4,173,546	274.8%	5,692,488
FTE Employees	6.00	6.00	0.00	0.0%	6.00	0.00	0.0%	6.00